

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Housing, Environmental and Economic Development

Special Housing, Environment and Economic Development Committee:
29 June 2010

Subject: Performance Report

1. Purpose

- 1.1** The purpose of this report is to provide details of the department's end of year progress in meeting corporate and departmental objectives set out in the Housing, Environmental and Economic Development Service Plan 2009 - 2013.

2. Background

- 2.1** Following the introduction of the new Performance Management Framework in April 2009, the frequency of reporting to elected members has increased to twice yearly, with this being the end of year progress report.
- 2.2** Monitoring of the Housing, Environmental and Economic Development Service Plan 2009-13 has taken place during departmental Performance Review meetings. At these review meetings progress of the actions, performance indicators and risks contained within the departmental Service Plan are reported. With progress on corporate complaints received, Freedom of Information requests, Health and Safety statistics and absence statistics also being monitored.

3. Main Issues

- 3.1** Appendix 1 sets out the progress of 67 performance indicators and 50 actions contained within the Housing, Environmental and Economic Development Departmental Service Plan 2009-13.
- 3.2** There are 67 performance indicators, of which 29 are statutory performance indicators. 38 are local performance indicators.
- 3.3** Of these 29 SPI's, 14 (48%) met or exceeded their target, 6 (21%) just missed their target and 4 (14%) missed their target. 5 (17%) indicators cannot be assessed at present as end of year data is not available.
- 3.4** Furthermore 12 (42%) of the SPI indicators showed an improvement in performance from the previous year, whereas 10 (34%) showed a decline, with 2 (7%) having the same performance. Again 5 (17%) indicators could not be assessed as data for 2009/10 is not yet available.

3.5 The 5 SPI's that missed their target at the end of 2009/10 are:-

Percentage of non-householder applications dealt with within two months

The 2009/10 target for this SPI was set at 60% with 50.33% being achieved. This lower percentage has been due to new working practices and legislative changes. However, measures have been introduced to improve performance and the service is confident the target of 60% will be achieved next year.

Percentage of all planning applications dealt with within two months

The 2009/10 target for this SPI was set at 80% with 67.56% being achieved. Again, the performance of this indicator has been influenced by the changes to working practices within Development Management. Measures have been put in place to improve performance and the service is confident the target of 80% will be achieved next year.

Not low demand stock: Average time to re-let houses (days)

A 2009/10 target of 30 days was set for this indicator with 41 days being achieved. Changes in November 2009 to the way the void repairs process is managed had an adverse impact on the re-let timescale. Work is ongoing to address the issues with a view to improving the performance of this indicator in 2010/11.

Council duty to secure permanent accommodation for household - iv. % of cases reassessed within 12 months of completion of duty

The 2009/10 target was set at 6% with 8% being achieved. Work is on going to address the issues around repeat presentations. This is part of both the Tenancy Sustainment Strategy and the Homeless Prevention Project.

Net cost of refuse disposal per premise

The target was set for this SPI at £65.49 with £91.52 being achieved. The net cost of disposal increased by £7.14 per premise from the 2008/09 value. This increase was principally due to two factors:-

- increased cost of landfill tax (£8/tonne annual escalator)
- costs associated with establishing the alternate weekly collection system in the Dumbarton and Vale of Leven areas

3.6 Appendix 1 also provides performance information for the 38 local indicators within the service plan. Of these indicators 9 have met the target, 3 have just missed their target and 7 missed their target. 19 indicators cannot be assessed at present as end of year data is not yet available.

3.7 The 7 local indicators which missed their target are:-

Percentage of working age people claiming Job Seekers Allowance

A target of 4.55% was set for 2009/10 with 5.95% being achieved. The target was not achieved as the recession resulted in a significant number of people becoming unemployed and fewer job opportunities being available. Previous recessions have shown that it can take more than seven years for employment rates to recover and consequently the targets for 2010/2014 have been revised from 5% each year to 5.5% each year.

Percentage of planning applications granted contrary to the Local Plan

The target for this local indicator was set at 1% for 2009/10 with 3% being achieved. The target was not achieved due to a slight increase in the number of applications received and the age of the adopted local plan. This local plan was replaced in March 2010 by the recently adopted WDC Local Plan. This percentage should fall in the next period due to a more updated local plan.

Number of new build properties - RSL

A 2009/10 target of 142 was set for this indicator with 94 being achieved. However, in view of the Scottish Government Housing Investment Division's 55% reduction in the Affordable Housing Investment Programme, future targets have been revised from 142 new build properties to 77.

Percentage of floor space in Alexandria Town Centre that is vacant

The target for this indicator was set at 8% for 2009/10 with 10% being achieved. One of the reasons this indicator did not reach the target set was that six units become vacant over the past year, although one previously vacant unit has been reoccupied.

Number of reported incidents of dog fouling

For this local indicator a target was set at 231 for 2009/10 with 272 being achieved. This was due to the mechanical removal of dog-fouling being restricted by adverse weather conditions over the winter months, which resulted in a greater number of dog-fouling reports than predicted.

Number of reported incidents of fly tipping

The target set for this local indicator for 2009/10 was 715 with 983 reported incidents being received. The number of reported incidents of fly tipping is beyond the target figure due to increased pro-activity in identifying incidents by staff and the public.

Percentage of young people on the Get Ready for Work scheme gaining positive outcomes

A 2009/10 target was set at 70% with 50% being achieved. This drop in performance was due to the change in the economic climate and in particular its impact on the construction sector, although performance was still significantly higher than the National average of 41%. The economic situation is likely to prevail for some time. Consequently the targets for 2010/2014 have been revised from 70% each year, to 50% each year.

- 3.8 The Housing, Environmental and Economic Development Service Plan 2009/10 set out a detailed action plan to deliver the corporate and departmental objectives. The action plan contained 50 actions to be progressed throughout the year.
- 3.9 Of these 50 actions, 37 (74%) have been completed within the timescales. 12 (24%) actions have not been completed and 1(2%) was started during 2009/10 but is not due for completion until September 2010.
- 3.10 Progress has been made on all of the 12 actions which have not been completed within the timescale and a number of these actions will continue into 2010/11. Appendix 1 provides updates of these actions.

4. People Implications

- 4.1 There are no people implications relating to this report.

5. Financial Implications

- 5.1 There are no financial issues relating to this report.

6. Risk Analysis

- 6.1 There are strategic and departmental risks associated with both failure to plan and failure to report progress against plans. Member scrutiny of this report is a key control in mitigating against the Corporate Risk SR003 in relation to Ensuring Transparency and Accountability.

7. Equalities Impact

- 7.1 An equalities impact assessment is not appropriate as this report is a performance review of the Housing, Environmental and Economic Development Service Plan. However, it is assumed that in developing the Service Plan, individual contributors considered the impact of their action plans on equalities groups.

8. Conclusions and Recommendations

- 8.1** The Housing, Environmental and Economic Development Service Plan for 2009/10 has been implemented satisfactorily. Most actions to deliver corporate and departmental objectives have been completed as planned and there has been variable progress in meeting the targets set for the PIs.
- 8.2** The Committee is invited to consider and note the contents of this report.

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Date: 14 June 2010

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Appendix: 1. Progress Report of Housing, Environmental and Economic Development Service Plan 2009/10

Background Papers: Housing, Environmental and Economic Development Departmental Plan 2009/13
Performance Management Framework April 2009

Wards Affected: All